INFORMATION TECHNOLOGY SERVICES

Mission Statement:

Provide effective and reliable information services to support efficient management of city government, easy access to city products and services, and measurement of city business units' performance.

Note: This 2003 Budget submission is subject to change based on the results of the ITS infrastructure outsourcing initiative.

Primary Businesses:

Administration - Monitor and control ITS finances, administer IT contracts, coordinate ITS interface with finance and HR.

Architecture - Establish and manage IT strategic planning, develop, implement and institutionalize IT architectural frameworks, policies, procedures, and best practices.

Action Center – Provide a central point of contact for all internal customers.

Customer Relations and GIS Services - Provide business-consulting and GIS services to all City Departments, including defining and monitoring of services level agreements.

Information Technology Operations - Implement and maintain the City's IT systems and infrastructure, security services, data center operations, telephony services, and desktop support.

Information Access - Provide structure, guidelines, policies and technology for Web & Telephone access to City information and Application Development and maintenance.

Program Management Division - Provide business process development, project management and facilitated implementation of new IT solutions that are fully supported by institutionalized enterprise business practice.

Telecommunications and Media Services - Develop and coordinate telecommunications provider activities including franchise development, regulatory oversight, and service delivery and provide cable and media services to support City services.

Key Trends and Challenges Impacting the Department:

Funding

Funding for on-going ITS operations and future information technology investments is the most serious challenge facing ITS. ITS needs sustainable financing models that will provide service levels demanded by the Enterprise and insure a reliable source of funding for business outcome driven technology investments that reduce cost and improve the delivery of City services. The ITS work-out plan provided interim financing for on-going ITS operations through an offsetting revenue increase in the Intergovernmental Services Fund. The source of the revenue was an increase in payments from other City funds. Future technology investment was not addressed in the work-out plan.

Outsourcing

The City is at a critical juncture with its information technology systems. Owning and maintaining IT assets is no longer considered a "core business function" in the mix of information services provided by governmental ITS departments. This public sector change in direction involves a shift from the

traditional focus on information technology to delivery of information services. Outsourcing Technology Operations will make it possible for the City's ITS organization to concentrate on becoming information brokers and refocus on delivery of information services within the enterprise. The end result will be predictable technology costs and consistent service delivery. The Council and Mayor approved the release of an RFP for the outsourcing initiative. ITS negotiated a contract with Unisys covering January 1, 2003 through December 31, 2009 in the amount of \$53,000,000 which the Council approved. It is projected that \$20,000,000 will be saved over the life of the contract compared to maintaining and upgrading the current technology systems.

Disaster Recovery-Business Continuation

The City of Minneapolis has an urgent need to create an Enterprise Business Continuation plan. An Enterprise Business Continuation plan is more than an ITS Disaster Recovery plan; it includes Departmental Business Continuation Plans that ensure the ability to conduct business and deliver critical services in the aftermath of a natural or perpetrated catastrophe. The Information Services Disaster Recovery-Business Continuation plan is a response to Departmental Information Services priorities and recovery protocols. Business Continuation is an extension of the Emergency Preparedness Plan. The Emergency Preparedness Plan should include an Information Services Annex that addresses first response, situational awareness needs as well as disaster recovery. The commitment of City Policy Makers and Department Heads is required before an Enterprise Business Continuation Plan can be effective.

Common Contact Center

For the past several years, responsibility and power have been steadily shifting from the federal government to state and local governments. The result is increased demand on state and local delivery of services, often without a corresponding increase in funding. Citizens and local businesses frequently interact with private sector organizations that are providing new levels of customized service through E-Business channels and expect the same from the public sector. This means local governments must find ways to save money by improving service delivery and streamlining processes. Government stakeholders - Policy makers, department heads, citizens and local businesses are recognizing that being highly responsive to citizens' needs by improving services is the most important reason to change the way a government does business.

Common Contact Centers are an emerging response to this trend within state and local government. The Common Contact Center integrates associated technologies with enterprise business processes to support submission, tracking and reporting of non-emergency service requests. The Common Contact Center can provide access to the same information, service request capabilities and level of service, regardless of the channel - over the phone, online, by mail or in person. It also enables departments to share information, manage service fulfillment and offer policymakers the ability to analyze business trends as well as set City goals and priorities.

Kev Enterprise Outcome Measures Influenced by ITS

- 1. Increase the development of communications infrastructure to support business communications technology.
- 2. Increase the number of people using the City's e-government services.
- 3. Increase percentage of the City having high-speed broadband Internet access.
- 4. Increase the percentage of departments using the City standard information technology system architecture.
- 5. Provide IT application and IT investment management for the Enterprise.

- 6. Increase the return on enterprise technology investments (EG: GIS, FISCOL, HRIS, BIIS, etc.) through IT application audits that include business process redesign to ensure effective use of software.
- 7. Institute measurable enterprise data stewardship programs (e.g., data quality, data sharing, and data governance).
- 8. Increase E-Government business services supported by inter-agency and inter-jurisdictional business processes.
- 9. ITS participation in Departmental Business planning process.
- 10. Increase ITS service levels to match enterprise business requirements.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Examples of City Involvement in the development of communications infrastructure		Enforced franchise provisions requiring state-of-the art system to deploy broadband services City-wide	Oversight of roll-out completion including deployment to MDU's	Increase bandwidth for e- government applications	Increase bandwidth for e- government applications
% of visits to City's website		1.3 million Visits 4.6 million Page Views	1.43 million Visits 5.1 million Page Views	1.57 million Visits 5.6 million Page Views	1.57 million Visits 5.6 million Page Views
% of City where broadband internet access is available	45%	65%	95%	Initiatives will focus on encouraging development of low cost alternatives to all residents	Initiatives will focus on encouraging development of low cost alternatives to all residents
% City departments using City Standard IT architecture		N/A	50%	Would like 70% compliance, success would depend on policy reinforcement by CC and DH and funding support	Would like 70% compliance, success would depend on policy reinforcement by CC and DH and funding support
# City transactions performed over the internet	N/A	N/A	To Be Defined	+10%	+10%
Examples of new capabilities for performing transactions over the internet				Proposed Coordinated Telecom Ordinance suggests several web based permit applications	Proposed Coordinated Telecom Ordinance suggests several web based permit applications
Provide and institute measurable enterprise data stewardship plan			Document and presented to TSC for review and approval	Implement plan	Implement plan
Examples of e-gov business services		Job application, property information	GIS, Property Information, On- Line Job Applications	MNCIS, CRIMNET, MNIS,	MNCIS, CRIMNET, MNIS,
Include ITS in City departmental business planning				IT participating in interdepartmental business plans	IT participating in interdepartmental business plans

Primary Business: Administration

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Provide for the efficient and effective administration of the City's ITS department.

Description: Monitor and control ITS finances, administer IT contracts, coordinate ITS interface with finance and HR.

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Assure Expenditures to stay within approved budget	13.5 million	16.4 million	17.4 million	19.1 million	19.1 million
Ratio of FTC's to FTE's	74.14%	77.61%	44.87%	30%	30%

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

Primary Business: Architecture

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Establish and manage IT strategic planning, develop, implement and institutionalize IT architectural frameworks, policies, procedures, and best practices.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Ensure that a three year rolling plan exists and accurately describes enterprise and customer business needs to address	N/A	Yes	Yes	Yes	Yes
ITS values and principles ratified and supported by the Technology Steering Committee	N/A	N/A	Yes	Yes	Yes
# of ITS architectural frameworks documented	N/A	N/A	4	11	11
% of ITS projects adhering to ITS' Solution Development Life Cycle methodology	N/A	N/A	50%	70%	70%

Primary Business: Action Center

(Service activities and performance measures sorted by business)

Service Activity: Receives, records, dispatches and monitors requests for ITS services.

Description: Functions as the City's IT Help Desk and central point for all customer service requests. All customer requests for service, including calls for trouble resolution will be logged and routed for disposition to the appropriate organizations. Trouble resolution takes precedence over all other ITS activities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average monthly abandonment rate	N/A	20%	11%	8%	8%
Average monthly hold time	N/A	2 minutes	1 minute	30 Seconds	30 Seconds
Average # of calls per analyst per day	N/A	26	41	30	30

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

<u>Service Activity:</u> Provides ongoing education and user guidance in the use of City standard software and enterprise applications.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Level 1 "help desk" staff answer "how to" questions and provide first call resolution	N/A	40%	48%	60%	60%

Primary Business: Customer Relations and GIS Services

(Service activities and performance measures sorted by business)

Service Activity: Customer Relations - Provide IT consulting services to City Departments.

Description: Translate departmental business plans into strategic technology direction and service level agreements.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of Service Level Agreements in place.	N/A	2	4 ¹	13	13
% of Departments with Technology Roadmaps in Business plans.	N/A	0	O ²	2	2
% Departments expressing satisfaction with ITS Service Level performance.	N/A	44%³	N/A¹	Department Head survey will be conducted in 4Q03.	Department Head survey will be conducted in 4Q03.

Explanation of Key Performance Measures:

- 1. Outsourcing decision will have a direct impact on the substance of the Service Level Agreements.
- 2. The Departmental Business Planning process will be established in 2002 and the development of Enterprise Technology Roadmaps should be incorporated into this process. Department's Heads will be encouraged to create 3-5 year roadmaps and investment plans.
- 3. Performance levels from the 2001 customer satisfaction surveys.

Service Activity: Customer Relations - Liaison between City departments and ITS.

Description: Improve business outcomes through coordination of ITS responses to service requests, application management and implementation of new IT solutions.

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Public Safety –Customer satisfaction rating.			N/A¹	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Property & Regulatory Services – Customer satisfaction rating.			N/A¹	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Public Works –Customer satisfaction rating.			N/A¹	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Central Administration - Customer satisfaction rating.			N/A¹	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03

Explanation of Key Performance Measures: The Business Technology Management function will be restructured in 2002 and the roles/responsibilities of the Business Sector Liaisons realigned with the new business and information services model.

<u>Service Activity:</u> GIS Business Services - Assist in the integration of *GIS Services* into Departmental Business Processes.

Description: Assist departments to become self sufficient utilizing GIS by helping the departments identify the business need, resource requirements, and provide educational and technical assistance. This service activity includes the development of operating policies; standards and best practices that ensure high integrity shared spatial data and optimal use of GIS capability. Promoting department processes that support data accuracy and ensuring proper stewardship of the data is a key component of a successful GIS.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of new data types provisioned into the enterprise		N/A¹	1500	150	150
% of data enterprise data types tied to business process to ensure the accuracy of information.		N/A¹	30%	50%	50%

<u>Service Activity:</u> GIS Analytical Services - Work with departments and the public to define and implement their geographic (*GIS*) analysis needs.

Description: This service activity includes the operation of a GIS service bureau that provides basic maps and document production services as well as more detailed analysis and programming to meet customer needs. It also includes providing training and coaching to departments to support their ongoing GIS needs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% users reporting that the GIS website is easy to use and that data is readily available		N/A ¹	N/A ¹	Customer survey will be conducted in 2003	Customer survey will be conducted in 2003
# requests for services received		N/A ¹	N/A ¹	600	600

Explanation of Key Performance Measures: GIS Business is a new organization instituted 4Q2001 and is in startup mode. No meaningful performance data will be available until 2003.

Service Activity: Inter-Agency GIS Coordination.

Description: Formalize relationships with Metro GIS, Hennepin County, State of Minnesota, Independent Boards within the City, as well as adjacent municipalities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Implement Data Sharing agreements		N/A ¹	County	- Metro GIS - State GIS	- Metro GIS - State GIS
Memorandum of Understanding to share technology solutions		N/A ¹	County	- Metro GIS	- Metro GIS

Explanation of Key Performance Measures: The GIS Services Division is a new enterprise support division, starting its delivery of services in 2002. The performance measures that have been established contain two key evaluation components. These components are the departments services are delivered to, there commitment to apply the technology to improve delivery of services and the GIS Division support for the department. The year 2002 will begin to document actual strategic measures for evaluation.

For the City of Minneapolis to realize the return on investment in GIS, departments heads need to leverage the technology within their departments to improve services and departmental business processes.

Primary Business: Information Technology Operations

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> *Telephony Services* provides voice and physical cabling infrastructure operations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% time voice mail system is available	99	99	99	99	99
Number of cabling tickets performed by staff	480/yr	360/yr	240/yr	240/yr	240/yr
% completed within service level	80%	90%	90%	95%	95%
Cabling projects performed by cabling contractor	60/yr	48/yr	48/yr	48/yr	48/yr

<u>Service Activity:</u> Security Services electronically guards the City, internally and externally, against computer virus attacks and hacking attempts into the City's network.

Description: Security Services monitors and maintains the firewalls, consults on systems and network projects to provide security impact assessments. It is Security Services policy to provide the most secure environment possible while maintaining business function.

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of unsuccessful hacking attempts	N/A	0	0	0	0
# of viruses contained before impacting city systems	N/A	N/A	Unknown	Quantifying	Quantifying
Develop Security policy			Develop	Implement	Implement

<u>Service Activity:</u> Systems & Network Administration components allow electronic information exchange across the network.

Description: Systems & Infrastructure provides network planning, design and management, including server and database administration, backup/recovery planning and execution, storage management, and remote administration.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Apply hardware and database monitoring software to detect infrastructure weaknesses that require system reconfiguration or additional equipment to provide fault tolerance	N/A	N/A	Implement monitoring software	Implementing intrusion detection software	Implementing intrusion detection software
% time network is operational/available	87%	91%	94%	98%	98%
% of Enterprise & Systems/Application Backup/Recovery Plan	100%	100%	100%	100%	100%
% of time servers are operational	99%	99%	99.9%	99.99%	99.99%

Explanation of Key Performance Measures: Funding for proposals for business continuance plans have not been approved by City Council. This is subject to change based on ITS Outsourcing Initiatives.

<u>Service Activity:</u> *Data Center Operations* manages servers and batch jobs, which reside in the Data Center.

Description: Data Center Operations provides printing services, batch processing, backup/ recovery, production server installations, monitoring and maintenance.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of batch jobs completed successfully	91%	94%	97%	97%	97%
# of successful payroll runs	100%	100%	100%	100%	100%
% of Utility Billing Statement produced on a timely basis	97%	98%	99%	99.9%	99.9%
# of successful Accounts Payable check printing runs	100%	100%	100%	100%	100%

Explanation of Key Performance Measures: Performance will increase with proactive involvement with various Departments and ITS by establishing Service Level Agreements that outline policy and procedure.

Service Activity: Desktop Services.

Description: Desktop Services – include workstation image standardization; troubleshooting and resolution of workstation issues; application installation and configuration; moves, adds, or changes; and the planning and implementation of workstation application upgrade projects.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% customers expressing satisfaction with desktop support services	Not Available	70%	80%	90%	90%
Avg. time to respond to desktop support requests	Not Available	2-3 Days	1-2 Days	1 Day	1 Day
Moves, Adds and Changes within specified Service Levels		N/A	97%	99%	99%

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

Primary Business: Information Access

(Service activities and performance measures sorted by business)

Service Activity: Web Site Management and Development.

Description: Web site management provides web design, content management, usability testing and site usage analysis. Web development translates business requirements for a proposed business system into technical requirements that define user interface and data access needs for the system.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual Random Satisfaction Survey Score (survey mechanism and scoring criteria to be determined.	N/A	N/A	Planning Stages	Implemented	Implemented
Usage statistics					
Internet Content Server		Visits: 1.3 million Page Views: 4.6 million	Visits 1.43 million Page Views 5.1 million	Visits 1.57 million Page Views 5.6 million	Visits 1.57 million Page Views 5.6 million
Insite Content Server	Unavailable	Visits: 311,000 Page Views: 1.2 million	Visits 342,000 Page Views 1.3 million	Visits 376,000 Page Views 1.4 million	Visits 376,000 Page Views 1.4 million
#City Transactions supporte	ed on line				
# PDF Forms available for download.	Unavailable	30	40	50	50
# Electronic e-mail response forms	Unavailable	25	35	40	40
Content Management quanti	tative and qualitative	e measures			
Annual percentage of pages less than 12 months old.	Unavailable	Not Measured	Establish baseline	+10%	+10%
#Targeted major content creation/redesign initiatives	Unavailable	5	10	12	12

<u>Service Activity:</u> The ITS *Call Center* provides frontline customer service to incoming calls and web site emails.

Description: City Information Operators at 673-3000 respond to incoming calls and web site emails arriving in the City's generic 'contact us' and e-government mailboxes.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted	
Abandoned Rate	10%	11%	5%	4%	4%	
Calls answered within 20 seconds	83%	81%	88%	92%	92%	
Customer Satisfaction	N/A	89% Satisfied	92% Satisfied	95% Satisfied	95% Satisfied	
Respond to Emails within 24 hrs	N/A	N/A	100%	100%	100%	
*Figures exclude calls prior to implementation of the SMIS system on 3/22/00						
**Figures exclude emails prior to implementation of Excel tracking system on 4/1/01						

Explanation of Key Performance Measures: Customer Satisfaction: Last year, the Call Center conducted an informal telephone survey that resulted in 89% of callers stating that they were satisfied or very satisfied with the Operator's assistance.

Service Activity: Provide Application Maintenance and Support.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total average % Time Customer Business Applications are Available	Not accurately tracked	96.7%	97.25%	99+%	99+%

Explanation of Key Performance Measures:

% Time Customer Business Applications are Available is a measure of the percentage of time the application is available during regularly scheduled hours, excluding any unavailability due to hardware reasons. The time unavailable is that time the application was not available on an unscheduled basis.

of Significant Upgrades and Implementations is the measure of those changes that have significantly increased functionality to the customers. This does not include corrections of errors.

of Other Upgrades and Implementations is the measure of other changes that have increased functionality to the customers or resulted in corrections of errors.

Primary Business: Program Management Division

(Service activities and performance measures sorted by business)

Service Activity: Provide Project Management services.

Description: Project Management - Implement business outcome driven, IT solutions on-schedule, within budget and that exceed customer expectations.

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Projects delivered on- schedule and within budget. (%)	N/A	75% ¹	95%	100%	100%
Projects that produced documented business unit cost savings. (%)	N/A	0% ¹	0%	10%²	10%²
Projects that resulted in improved delivery of services. (%)	N/A	20%1	95%	60%²	60%²
Facility infrastructure Projects delivered on- schedule and within budget. (%)	N/A	80%¹	95%	95%²	95%²
IMAC orders that met or exceeded service level agreements (%)	N/A	70%¹	95%	60%²	60%²
PMD annual project cost recovered (%)	N/A	70%¹	95%	60%²	60%²
Annual dollar volume of projects in-flight & completed	N/A	\$6,670,000 ¹	\$5,300,000	\$2,500,000 ²	\$2,500,000 ²

Explanation of Key Performance Measures:

- 1. The Program Management Division was instituted on January 1, 2001 and the first six months of operation was devoted to developing and implementing project management methods and best practice. The PMD methodology was applied to several in-flight SISP projects to validate a new, non-traditional business centric approach to IT solution development and implementation. Performance metrics and measurements evolved during the 2001 PMD ramp-up period and tend to be somewhat subjective.
- 2. There is no funding for future technology investments, consequently, the 2003 plan is purely speculative.

<u>Service Activity:</u> Business Process Re-Engineering - Deliver business centric IT solutions, integrated into the Enterprise information management environment, that improve citizen access to City services.

Description: Combine appropriate technology, existing IT applications/infrastructure & commercial products into cost effective enterprise IT solutions through business process reengineering.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Projects resulting in departmental , inter-agency business and inter-jurisdictional process redesign. ¹	N/A	- GIS 2000 - Zoning Administration - MECC Enterprise Spatial Data	- Engineering 2000 - City Clerk eVote - City Store's Bar Code - Remote Inspector - City Attorney Bar Code RMS - MNIS - SWIS	- ITS Outsourcing - City Attorney Case Management - MPD CodeFor - MECC CAD - City Clerk EIM	- ITS Outsourcing - City Attorney Case Management - MPD CodeFor - MECC CAD - City Clerk EIM
Solutions that directly improved Citizen access to City services. ²	N/A	- Zoning Administration	- Remote Inspector - SWIS	- City Clerk EIM	- City Clerk EIM
Solutions that directly increased Citizen involvement in community development	N/A		- MNIS	- MPD CodeFor	- MPD CodeFor

Explanation of Key Performance Measures:

- 1. PMD is committed to moving away from business function automation to improving business outcomes through enterprise information services which requires Business Process Development leadership and working collaboratively with and across departments to ensure the City makes timely and efficient investments in enterprise technology.
- 2. PMD has leveraged Industry recognized Business Process Engineering methods to reduce the impact of migrating "Departmental Silo" business processes, applications and technology infrastructure to improve Citizen access to City services.

Primary Business: Telecommunications and Media Services

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Develops and administers coordinated *telecommunication* ordinance & franchise agreements, monitors franchisee technical and service compliance, and resolves citizen complaints.

Description: Building on the established service areas of Video Services and Cable Regulation, the ITS Division of Telecommunications and Media Services was initiated in May 2001, to reflect changing technologies and regulatory landscape, and to acknowledge the role of government in guiding the growth and development of the Information Highway and assuring effective deployment of services to citizens and business', and decreasing the technological Digital Divide.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% City where high speed data access is a available	45%	65%	95%	97%	97%
% of Cable complaints resolved	NA	98%	99%	99%	99%
Conduct internal City Needs Assessment for Voice, Data, and Video applications, current and future needs	N/A	Complete study	Finalize Negotiations	Implement Negotiated plan*	Implement Negotiated plan*

Explanation of Key Performance Measures: In compliance with franchise language requiring Time Warner to provide a state-of-the-art communication system in Minneapolis, Time Warner upgraded their system to make high-speed internet (Broadband) access available to Minneapolis residents.

When customers have a complaint related to reception, billing, or customer service issues related to Time Warner, that they are unable to resolve by dealing directly with Time Warner, this office has authority mandated by the 1996 Cable Act to regulate the resolution of those complaints.

The I-Net is a City-owned and managed infrastructure to provide voice, data, and video services to all city owned facilities. Implementation of the I-Net would reduce rapidly escalating communication costs and dramatically improve the delivery of City services at a reduced cost. Success will be dependent on successful negotiation of terms with company and council approval of negotiated deal.

<u>Service Activity:</u> Manages the City's *Media Services* and production facility.

Description: Provides televised coverage of all regularly scheduled meetings of the Minneapolis City Council on Government Meeting Channel 71 and the internet, provides video support for the Minneapolis Police Department Training Unit, facilitates delivery of the satellite based Fire Training Channel, provides technical support for City Departments in using media resources to accomplish their work plans related to support of City goals.

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of informational and training programs produced in cooperation with City Departments to support City goals	214 studio shows training videos and council meetings produced and/or video taped	358 studio shows, training videos and council/committee meetings produced and/or taped	394 studio shows, training videos and council/committee meetings produced and/or taped	400+ studio shows, training videos and council/committee meetings planned	400+ studio shows, training videos and council/ committee meetings planned

Explanation of Key Performance Measures: Examples of regular studio monthly/bi-weekly shows MPD LIVE, Eye on Crime, Mayors Round Table, City Beat, A Public Health Journal, On CUE (Committee on Urban Environment), Stop Drop and Take Five (Fire Department), Job of the Month (HR), At Your Library (Library), Playing for Life (Park Board), as well as Public Service Announcements.

Financial Analysis:

The ITS 2003 Council Adopted expenditure budget is 10.1% higher than the 2002 Adopted Budget. The transfer of the Geographic Information System (GIS) business line from Inspections to ITS increased the ITS 2003 budget by \$729,872, and makes up 3.8% of the total ITS budget.

The General Fund and Intergovernmental Service Fund make up the two sources from which ITS activities are funded. The General Fund Adopted Budget is \$798,984 or 69.7% higher than 2002, due primarily to the GIS reorganization. Telecommunications and Media Services is also funded through the General Fund. The Intergovernmental Service Fund expense budget is \$17,289,624 and represents an increase of 5.9%.

The Full Time Equivalent (FTE) employee count for 2003 has increased by 23.25. Seven FTEs were gained from the transfer-in of the GIS business line. The footnotes to the 2002 Operating Budget authorizes the Chief Information Officer to create and hire up to 20 FTE positions funded by a reduction in the professional services budget for contractors. The 2002 General Fund expenditure budget was decreased by \$33,000 per the Council Amendment to the 2002 Adopted Budget.

The Council adopted the motion to reduce the 2003 capital appropriation for the ITS Core Infrastructure capital project from \$4.78 million to \$3.78 million until after the City's LGA for 2003 is finalized.

Decision Package Summary History

Adopted Decision Packages

<u>Year</u>	<u>Amount</u>	<u>Description</u>	<u>Fund</u>
2002	\$563,000	GIS Application	Intergovernmental Service
2002	\$586,420	Software/Hardware Maintenance Contracts	Intergovernmental Service
2002	\$853,000	Microsoft Licensing Contracts	Intergovernmental Service
2002	\$320,000	Oracle Licensing Contract	Intergovernmental Service
2002	(\$253,453)	Conversion of Contractors to FTEs	Intergovernmental Service
2002	\$100,000	MUPS Utility Billing (funded by dept.)	Permanent Improvement
2002	\$250,000	HRIS/Payroll Upgrade (funded by dept.)	Permanent Improvement
2001	\$51,000	City Council Videotaping	General Fund
2001	\$100,000	MTN Operating & Youth Services Staff	General Fund
2001	\$10,130,000	Strategic Information System Planning Investment	s Permanent Improvement
2000	\$400,000	Work Stations for Public Works	Intergovernmental Service
2000	\$6,556,000	Strategic Information System Planning Investment	s Permanent Improvement

Summary of Target Strategies:

The ITS target strategies include a 2% General Fund reduction of \$40,000 to contractual and operating expenditure line items of Telecom and Media Services (\$25,000), and GIS Services (\$15,000). The 4% reduction strategy proposes a total reduction of \$80,000, (\$50,000) for Telecom and Media Services and (\$30,000) for GIS. The Mayor has recommended \$55,000 in target reductions, with the stipulation that no cuts be made to the Minneapolis Telecommunications Network (MTN) budget. The Council adopted the Mayor's recommendation.

Title: ITS General Fund Reductions

Fund # 0100 Agency # 880 Organization # 8891 & 8910

<u>Fund</u>	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	(\$25,000)			Various expenditures, not to include MTN
0100	(\$30,000)			Various administrative expenditures

Mayor's Recommendation:

The Mayor recommends this strategy.

Expense: (\$55,000) Revenue:

Council Adopted:

The Council concurs with the Mayor's recommendation.

Proposal Description: Reduction in various expenditures (excluding the MTN budget) for Telecom and Media Services (\$25,000), and a reduction in administrative expenditures including travel, equipment purchases and software licenses for GIS (\$30,000).

INFORMATION AND TECHNOLOGY SERVICES Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	0	957,510	717,523	920,517	28.3%	202,994
Equipment	0	19,069	55,000	46,100	-16.2%	-8,900
Equipment Labor	0	70	0	0	0.0%	0
Fringe Benefits	0	53,938	65,494	161,457	146.5%	95,963
Operating Costs	0	48,423	56,254	148,685	164.3%	92,431
Salaries and Wages	0	301,359	251,716	668,212	165.5%	416,496
Total for General Fund - City	0	1,380,369	1,145,987	1,944,971	69.7%	798,984
Internal Service Funds						
Contractual Services	8,433,330	10,756,201	7,952,769	6,071,312	-23.7%	-1,881,457
Equipment	576,340	744,270	75,000	382,500	410.0%	307,500
Equipment Labor	56,405	85,385	0	0	0.0%	0
Fringe Benefits	737,151	829,349	1,214,455	1,652,357	36.1%	437,902
Operating Costs	611,098	1,170,586	1,973,000	2,372,875	20.3%	399,875
Salaries and Wages	3,275,965	3,996,616	5,104,054	6,810,580	33.4%	1,706,526
Total for Internal Service Funds	13,690,288	17,582,407	16,319,278	17,289,624	5.9%	970,346
Special Revenue Funds						
Equipment	0	0	0	0	0.0%	0
Total for Special Revenue Funds	0	0	0	0		0
Total for INFORMATION AND TECHNOLOGY S	13,690,288	18,962,776	17,465,265	19,234,595	10.1%	1,769,330

INFORMATION AND TECHNOLOGY SERVICES Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	600	4,600	4,600	0.0%	0
Charges for Service	0	240	0	0	0.0%	0
Contributions	0	150,319	297,500	297,500	0.0%	0
Franchise Fees	0	2,127,483	2,000,000	2,000,000	0.0%	0
Other Misc Revenues	0	5	900	900	0.0%	0
Rents	0	2,320	0	0	0.0%	0
Total for General Fund - City	0	2,280,967	2,303,000	2,303,000	0.0%	0
Internal Service Funds						
Charges for Sales	105	0	1,800	1,800	0.0%	0
Charges for Service	1,546,538	1,966,096	1,493,300	1,493,300	0.0%	0
Interest	-2	0	0	0	0.0%	0
Total for Internal Service Funds	1,546,641	1,966,096	1,495,100	1,495,100	0.0%	0
Total for INFORMATION AND TECHNOLOGY S	1,546,641	4,247,063	3,798,100	3,798,100	0.0%	0

INFORMATION AND TECHNOLOGY SERVICES Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Internal Service Funds						
Contractual Services	417,067	1,010,922	3,994,524	3,720,239	-6.9%	-274,285
Equipment	0	3,971	0	0	0.0%	0
Fringe Benefits	94,785	141,452	192,766	235,466	22.2%	42,700
Operating Costs	278,094	451,250	1,397,344	1,838,038	31.5%	440,694
Salaries and Wages	160,446	339,046	477,630	556,900	16.6%	79,270
Total for Internal Service Funds	950,393	1,946,640	6,062,264	6,350,643	4.8%	288,379
Total for ADMINISTRATION	950,393	1,946,640	6,062,264	6,350,643	4.8%	288,379
CAPITAL INVESTMENT CONSOLIDATING						
Internal Service Funds						
Contractual Services	0	0	0	685,634		685,634
Equipment	0	0	0	382,500		382,500
Operating Costs	0	0	0	155,040	0.0%	155,040
Total for Internal Service Funds	0	0	0	1,223,174		1,223,174
Total for CAPITAL INVESTMENT CONSOLIDAT	0	0	0	1,223,174		1,223,174
CUSTOMER RELATIONS						
Internal Service Funds						
Contractual Services	1,065,294	891,537	695,000	204		-694,796
Equipment	8,798	14,058	0	0		0
Equipment Labor	11,765	12,940	0	0		0
Fringe Benefits	167,765	151,060	215,515	16,092		-199,423
Operating Costs	2,591	4,269	25,000	4,080		-20,920
Salaries and Wages	851,139	889,959	1,124,746	115,344	-89.7%	-1,009,402
Total for Internal Service Funds	2,107,351	1,963,823	2,060,261	135,720	-93.4%	-1,924,541
Total for CUSTOMER RELATIONS	2,107,351	1,963,823	2,060,261	135,720	-93.4%	-1,924,541
GIS BUSINESS SERVICES						
General Fund - City						
Contractual Services	0	0	0	186,300		186,300
Fringe Benefits	0	0	0	86,344	0.0%	86,344
Operating Costs	0	0	0	103,806		103,806
Salaries and Wages	0	0	0	353,422	0.0%	353,422
Total for General Fund - City	0	0	0	729,872		729,872
Total for GIS BUSINESS SERVICES	0	0	0	729,872		729,872
INFORMATION ACCESS						
Internal Service Funds	0.040.505	0.504.400	4 007 500	40.040	05.007	004070
Contractual Services	2,318,565	2,561,493	1,027,588	42,616		-984,972
Equipment	493,512	382,096	75,000	0		-75,000
Equipment Labor	10,635	12,945	0	0		0
Fringe Benefits	128,961	155,816	166,800	541,975	224.9%	375,175

2003 Adopted Budget

City of Minneapolis

INFORMATION AND TECHNOLOGY SERVICES Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
INFORMATION ACCESS						
Internal Service Funds						
Operating Costs	136,846	182,738	25,000	60,537	142.1%	35,537
Salaries and Wages	638,932	855,541	725,397	2,438,103	236.1%	1,712,706
Total for Internal Service Funds	3,727,451	4,150,628	2,019,785	3,083,231	52.7%	1,063,446
Special Revenue Funds Equipment	0	0	0	0	0.0%	0
Total for Special Revenue Funds	0	0	0	0		0
Total for INFORMATION ACCESS	3,727,451	4,150,628	2,019,785	3,083,231	52.7%	1,063,446
IT OPERATIONS						
Internal Service Funds						
Contractual Services	3,979,704	4,945,341	2,466,769	1,988,703	-19.4%	-478,066
Equipment	70,611	88,879	0	0	0.0%	0
Equipment Labor	34,005	59,500	0	0	0.0%	0
Fringe Benefits	326,669	293,731	450,002	559,310		109,308
Operating Costs	191,248	396,423	490,656	270,300		-220,356
Salaries and Wages	1,524,051	1,421,695	1,963,012	2,400,334	22.3%	437,322
Total for Internal Service Funds	6,126,288	7,205,568	5,370,439	5,218,647	-2.8%	-151,792
Total for IT OPERATIONS	6,126,288	7,205,568	5,370,439	5,218,647	-2.8%	-151,792
ITS ACTION CENTER						
Internal Service Funds	40.440	007.045	450,000	045	00.40/	455.070
Contractual Services	12,140	297,015	156,888	915		-155,973
Equipment	568	231,504	0	50.700		0
Fringe Benefits	18,008	55,278	34,220	56,726		22,506
Operating Costs	130	814	25,000	12,903		-12,097
Salaries and Wages Total for Internal Service Funds	94,246	291,345 875,957	151,901 368,009	232,710 303,254	53.2% -17.6%	80,809 -64,755
Total for ITS ACTION CENTER	125,092	875,957	368,009	303,254		-64,755
Total tol 113 Action GENTER	123,032	075,357	300,009	303,234	-17.070	-04,733
ITS Architecture - Consolidating						
Internal Service Funds						
Contractual Services	640,415	164,794	40,000	34,884		-5,116
Equipment	0	7,771	0	0		0
Fringe Benefits	962	18,373	51,778	64,862		13,084
Operating Costs	0	955	5,000	10,353		5,353
Salaries and Wages	7,151	96,662	221,446	294,227	32.9%	72,781
Total for Internal Service Funds	648,528	288,554	318,224	404,326	27.1%	86,102
Total for ITS Architecture - Consolidating	648,528	288,554	318,224	404,326	27.1%	86,102
PROGRAM MANAGEMENT OFFICE						
Internal Service Funds	•	005 000	400.000	404.000	0.40/	00.447
Contractual Services	0	885,099	-428,000	-401,883		26,117
City of Minneapolis					2003 Adopted	d Budget

INFORMATION AND TECHNOLOGY SERVICES Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PROGRAM MANAGEMENT OFFICE						
Internal Service Funds						
Equipment	0	15,993	0	0	0.0%	0
Fringe Benefits	0	13,608	103,374	177,926	72.1%	74,552
Operating Costs	0	134,108	5,000	21,624	332.5%	16,624
Salaries and Wages	0	101,961	439,922	772,962	75.7%	333,040
Total for Internal Service Funds	0	1,150,768	120,296	570,629	374.4%	450,333
Total for PROGRAM MANAGEMENT OFFICE	0	1,150,768	120,296	570,629	374.4%	450,333
TELECOMMUNICATIONS AND MEDIA SER						
General Fund - City						
Contractual Services	0	957,510	717,523	734,217		16,694
Equipment	0	19,069	55,000	46,100		-8,900
Equipment Labor	0	70	0	0		0
Fringe Benefits	0	53,938	65,494	75,113		9,619
Operating Costs	0	48,423	56,254	44,879	-20.2%	-11,375
Salaries and Wages	0	301,359	251,716	314,790	25.1%	63,074
Total for General Fund - City	0	1,380,369	1,145,987	1,215,099	6.0%	69,112
Internal Service Funds						
Contractual Services	145	0	0	0	0.0%	0
Equipment	2,850	0	0	0	0.0%	0
Fringe Benefits	0	31	0	0	0.0%	0
Operating Costs	2,189	30	0	0	0.0%	0
Salaries and Wages	0	408	0	0	0.0%	0
Total for Internal Service Funds	5,185	469	0	0		0
Total for TELECOMMUNICATIONS AND MEDIA	5,185	1,380,838	1,145,987	1,215,099	6.0%	69,112
Total for INFORMATION AND TECHNOLOGY S	13,690,288	18,962,776	17,465,265	19,234,595	10.1%	1,769,330

INFORMATION AND TECHNOLOGY SERVICES Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	5.00	9.68	9.68	8.00	-17.36%	(1.68)
Action Center	-	3.00	3.00	3.00	0.00%	-
Business Applications	11.00	15.00	15.00	-	-100.00%	(15.00)
Customer Relations	-	-	-	1.00	-	1.00
GIS	-	-	-	7.00	-	7.00
IT Architecture	4.60	3.00	3.00	3.00	0.00%	-
IT Operations	25.00	30.17	29.17	36.00	23.41%	6.83
Information Access	21.75	11.00	11.00	33.10	200.91%	22.10
Program Management Telecommunications & Media	-	3.00	6.00	9.00	50.00%	3.00
Services	-	5.00	5.00	5.00	0.00%	-
Total FTE's	67.35	79.85	81.85	105.10	28.41%	23.25